

# Summary of Revenues and Expenditures



# CITY OF WICHITA 1987 ANNUAL BUDGET

## COMPARISON OF TANGIBLE PROPERTY TAX REVENUE AND EXPENDITURES BY FUND

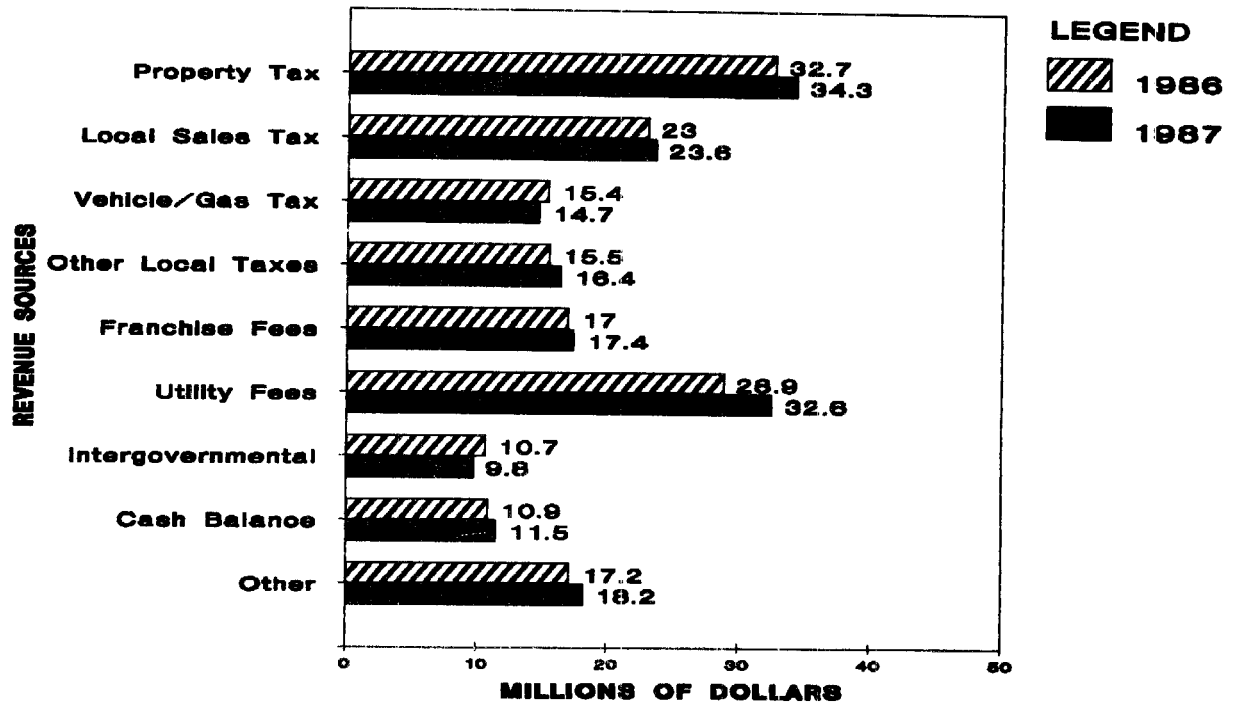
	Actual 1985	Budget 1986	Revised 1986	Adopted 1987
<b>Current Tangible Property Tax</b>				
<b>Revenues</b>				
General Fund	\$10,642,860	\$ 4,329,752	\$ 4,329,752	\$ 4,802,071
Park, Library, Art Museum	6,190,325	6,466,370	6,466,370	7,416,046
Flood Control	306,178	296,382	296,382	391,181
Transit System	634,612	993,633	993,633	1,088,287
Employees Retirement	2,328,629	2,556,707	2,556,707	2,445,816
Social Security Contribution	1,336,717	1,291,603	1,291,603	1,325,534
Police and Fire Pension	4,563,661	4,592,673	4,592,673	4,388,401
Workers and Unemployment Compensation	687,552	510,813	510,813	192,370
General Debt and Interest	10,742,191	11,308,059	11,308,059	12,100,111
Public Building Commission	348,471	335,649	335,649	355,853
Noxious Weeds	49,536	55,728	55,728	44,654
Tort Liability	309,775	318,611	318,611	335,328
<b>Total Current Tangible Property Tax Revenue</b>	<b>\$38,140,507</b>	<b>\$33,055,980</b>	<b>\$33,055,980</b>	<b>\$34,885,652</b>
<b>Expenditures</b>				
General Fund	\$43,995,717	\$60,828,853	\$61,130,442	\$62,360,948
Park, Library, Art Museum	10,261,843	10,927,127	10,997,042	11,228,415
Flood Control	407,069	433,699	434,432	503,855
Transit System	1,449,188	1,549,689	1,550,943	1,490,690
Employees Retirement	2,978,497	3,263,404	3,291,929	3,133,840
Social Security Contribution	1,442,436	1,720,361	1,735,145	1,779,942
Police and Fire Pension	5,664,360	6,008,581	6,063,919	5,512,441
Workers and Unemployment Compensation	788,212	706,927	714,620	423,638
General Debt and Interest	32,189,585	33,358,470	35,706,938	38,027,237
Public Building Commission	430,000	430,000	430,000	430,000
Noxious Weeds	74,854	85,683	86,056	86,692
Tort Liability	400,000	400,000	400,000	400,000
<b>Subtotal-Tax Supported Funds</b>	<b>\$100,081,761</b>	<b>\$119,712,794</b>	<b>\$122,541,466</b>	<b>\$125,377,698</b>
<b>Special City Highway Gas</b>				
Tax Fund	\$ 7,330,542	\$ 8,348,555	\$ 9,113,971	\$ 9,262,233
Revenue Sharing	2,675,052*	1,987,500*	2,319,000*	--
Tourism and Convention	1,723,722	1,935,820	1,935,820	1,925,695
Park Alcohol Fund	577,383*	600,000*	600,000*	580,000*
Special Alcohol Programs	559,958	652,280	652,280	639,464
Central Inspection Division	1,933,658	2,430,951	2,430,951	2,618,615
Landfill Fund	352,913	619,149	619,149	938,145
<b>Subtotal - Special Funds</b>	<b>\$15,153,228</b>	<b>\$16,574,255</b>	<b>\$17,671,171</b>	<b>\$15,964,152</b>
<b>Water Utility</b>				
Sewer Utility	\$18,228,471	\$22,280,642	\$22,280,642	\$24,947,288
Golf Course Fund	8,384,530	10,700,559	10,700,559	11,643,034
<b>Subtotal - Enterprise Funds</b>	<b>\$27,567,644</b>	<b>\$34,072,594</b>	<b>\$34,077,234</b>	<b>\$37,926,382</b>
<b>Vehicle and Equipment Pool</b>				
Central Maintenance Facility	\$ 5,261,095*	\$ 6,200,232*	\$ 6,200,232*	\$ 6,265,310*
Stationary Stores	232,855*	393,612*	393,612*	500,060*
Data Processing	805,885*	1,035,799*	1,035,799*	987,615*
Telecommunications	1,570,127*	1,921,567*	1,921,567*	1,567,395*
<b>Subtotal Internal Services</b>	<b>\$ 8,191,323</b>	<b>\$10,324,510</b>	<b>\$10,324,510</b>	<b>\$ 9,920,455</b>
<b>GRAND TOTAL</b>	<b>\$150,993,956</b>	<b>\$180,684,153</b>	<b>\$184,614,381</b>	<b>\$189,188,687</b>
Less:	(8,191,323)*	(12,912,010)*	(13,243,510)*	(10,500,454)*
<b>CITY BUDGET</b>	<b>\$146,055,068</b>	<b>\$167,772,143</b>	<b>\$171,370,871</b>	<b>\$178,688,233</b>
<b>Sales Tax C.I.P</b>				
Airport	\$ --	\$ 11,500,000	\$ 11,500,000	\$ 21,788,621
	\$ 11,291,607	\$ 10,808,566	\$ 16,566,900	\$ 25,375,585

\*Internal Service Funds and Special Revenue Funds budgeted as expenditures within other funds.

## TOTAL REVENUES

1986 - 1987

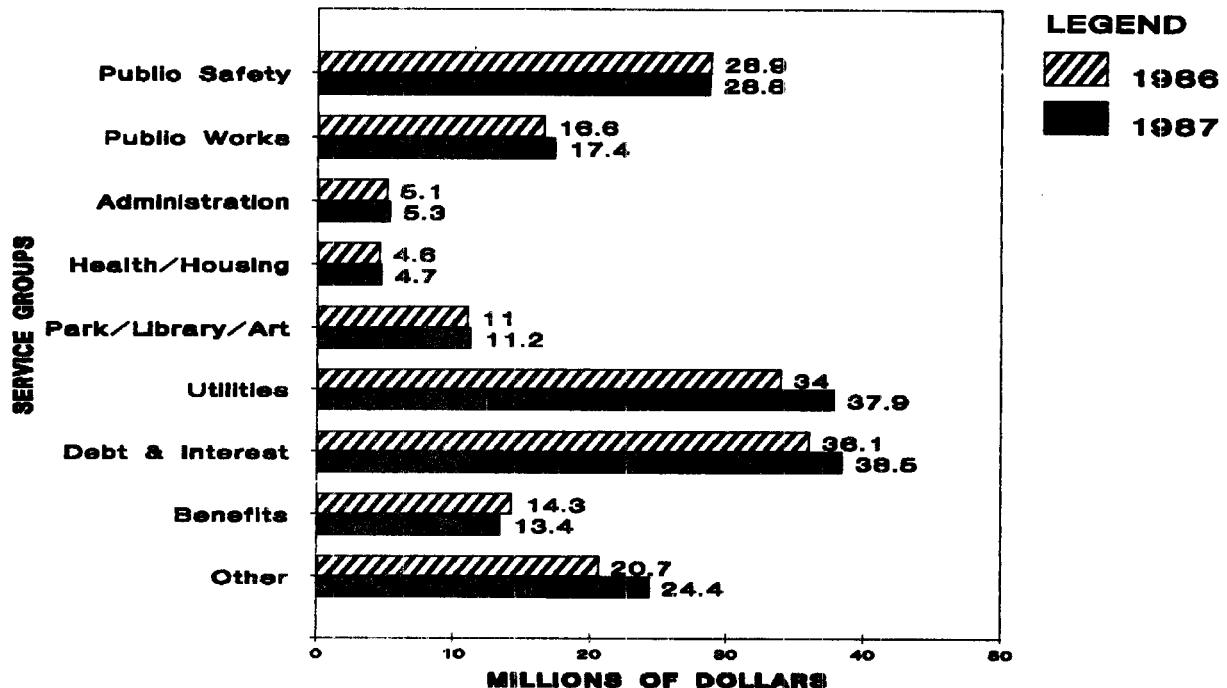
\$171,370,871 - \$178,688,233



## TOTAL EXPENDITURES

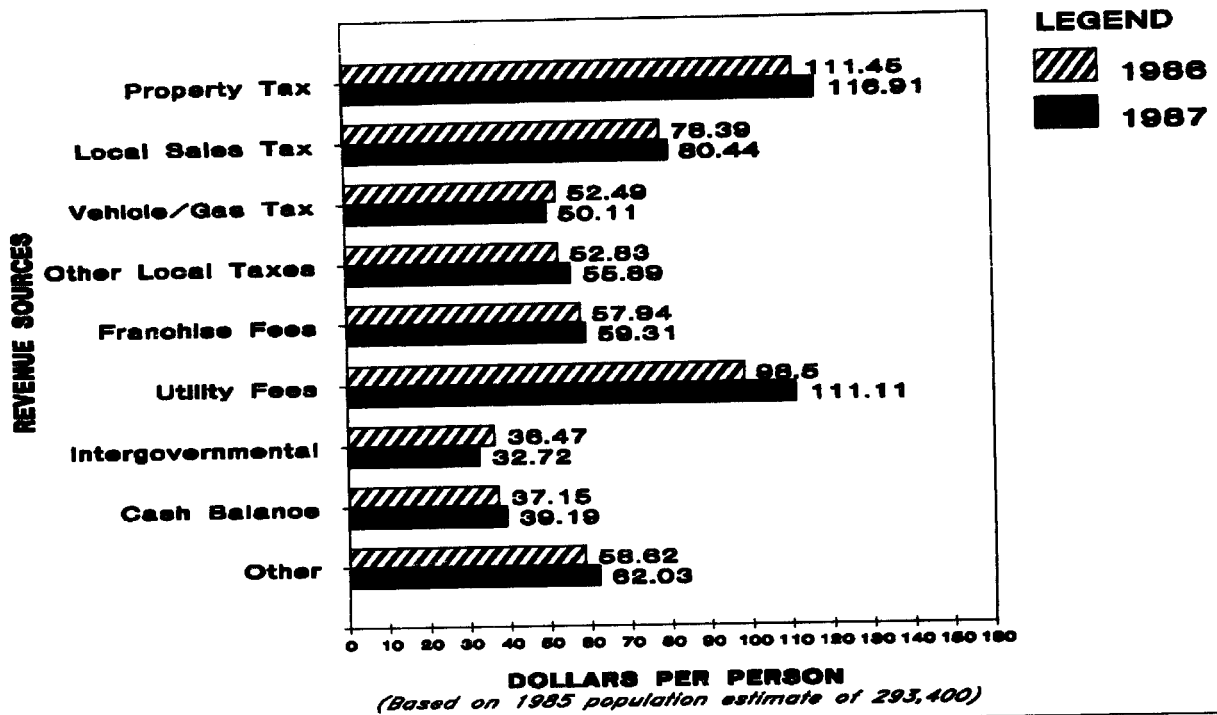
1986 - 1987

\$171,370,871 - \$178,688,233



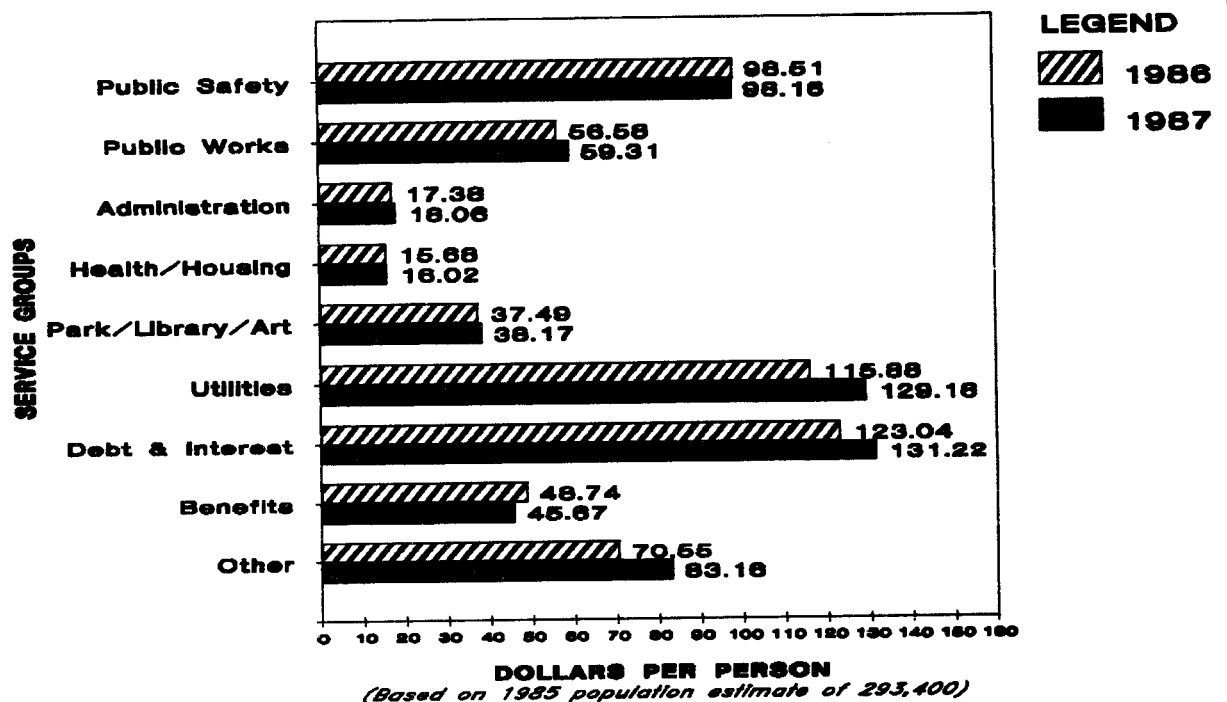
## PER CAPITA REVENUES

1986 - 1987  
\$584.09 - \$608.97

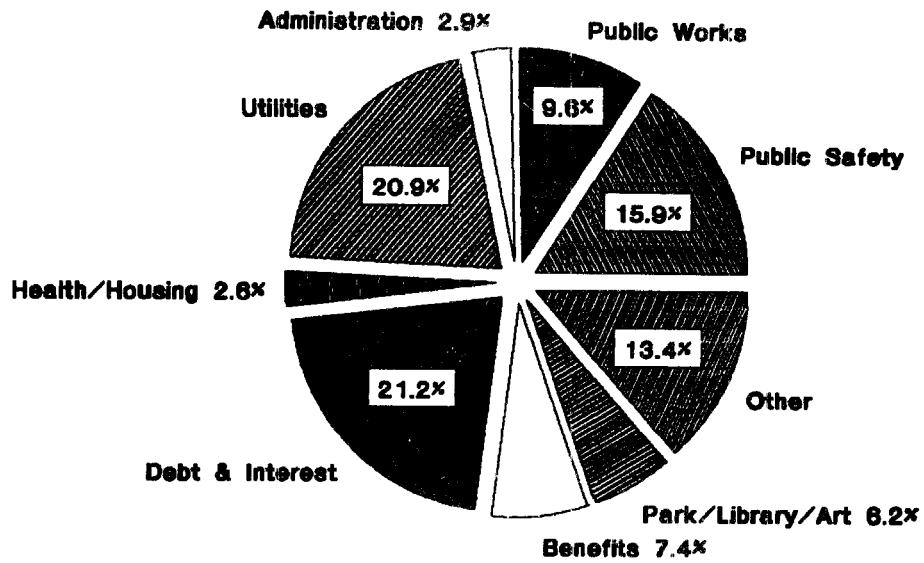


## PER CAPITA EXPENDITURES

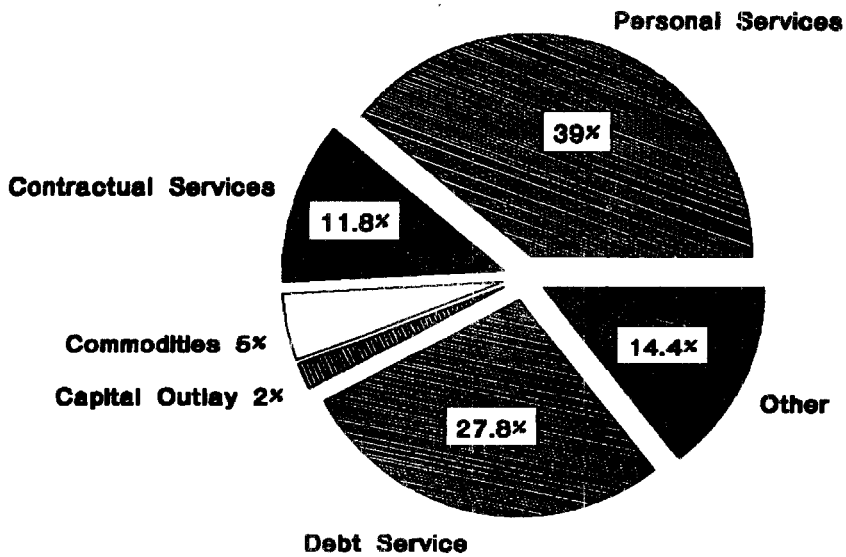
1986 - 1987  
\$584.09 - \$608.97



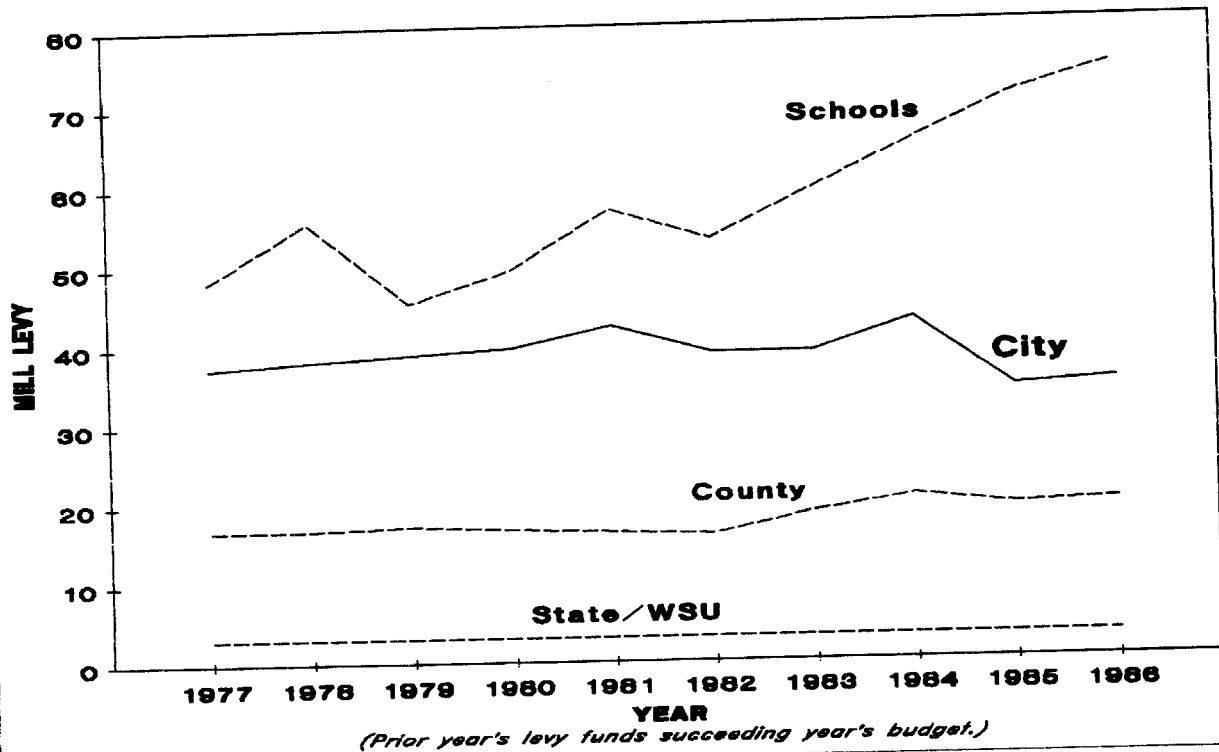
# **TOTAL EXPENDITURES** **1987 PERCENTAGES BY SERVICE GROUPS**



# **TOTAL EXPENDITURES** **1987 PERCENTAGES BY BUDGET CATEGORY**



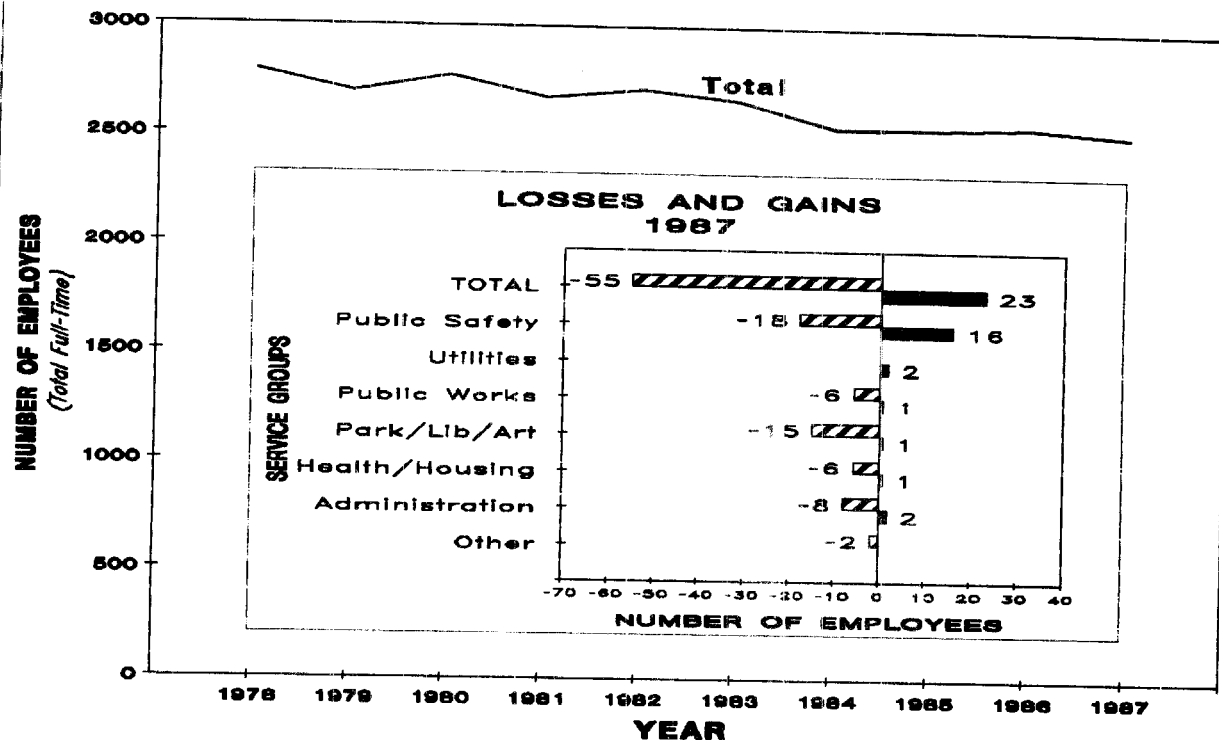
## MILL LEVY RATES 1977-1986



### TAX RATES PER \$1,000 OF ASSESSED VALUATION

<u>YEAR</u>	<u>GENERAL</u>	<u>CITY DEBT AND INTEREST</u>	<u>CITY OF WICHITA SUBTOTAL</u>	<u>STATE OF KANSAS</u>	<u>SEDGWICK COUNTY</u>	<u>BOARD OF EDUCATION (USD 259)</u>	<u>WICHITA STATE UNIV.</u>	<u>TOTAL</u>
1976	27.553	10.105	37.658	1.500	17.019	47.163	1.500	104.840
1977	27.461	9.792	37.253	1.500	16.808	48.089	1.500	105.150
1978	28.113	9.948	38.061	1.500	16.823	55.486	1.500	113.370
1979	29.052	9.772	38.824	1.500	17.223	45.313	1.500	104.360
1980	31.667	7.835	39.502	1.500	16.702	49.246	1.500	108.450
1981	34.996	7.196	42.192	1.500	16.321	56.747	1.500	118.260
1982	29.514	9.144	38.658	1.500	15.901	52.871	1.500	110.430
1983	28.661	10.083	38.744	1.500	18.618	58.978	1.500	119.340
1984	30.747	11.993	42.740	1.500	20.550	64.840	1.500	131.130
1985	22.426	11.582	34.008	1.500	19.209	70.593	1.500	126.810
1986	22.682	11.978	34.660	1.500	19.595	74.205	1.500	131.460

# PERSONNEL STRENGTH 1978 - 1987



## FULL-TIME/LOCALLY FUNDED/PERMANENT POSITIONS BY DEPARTMENT

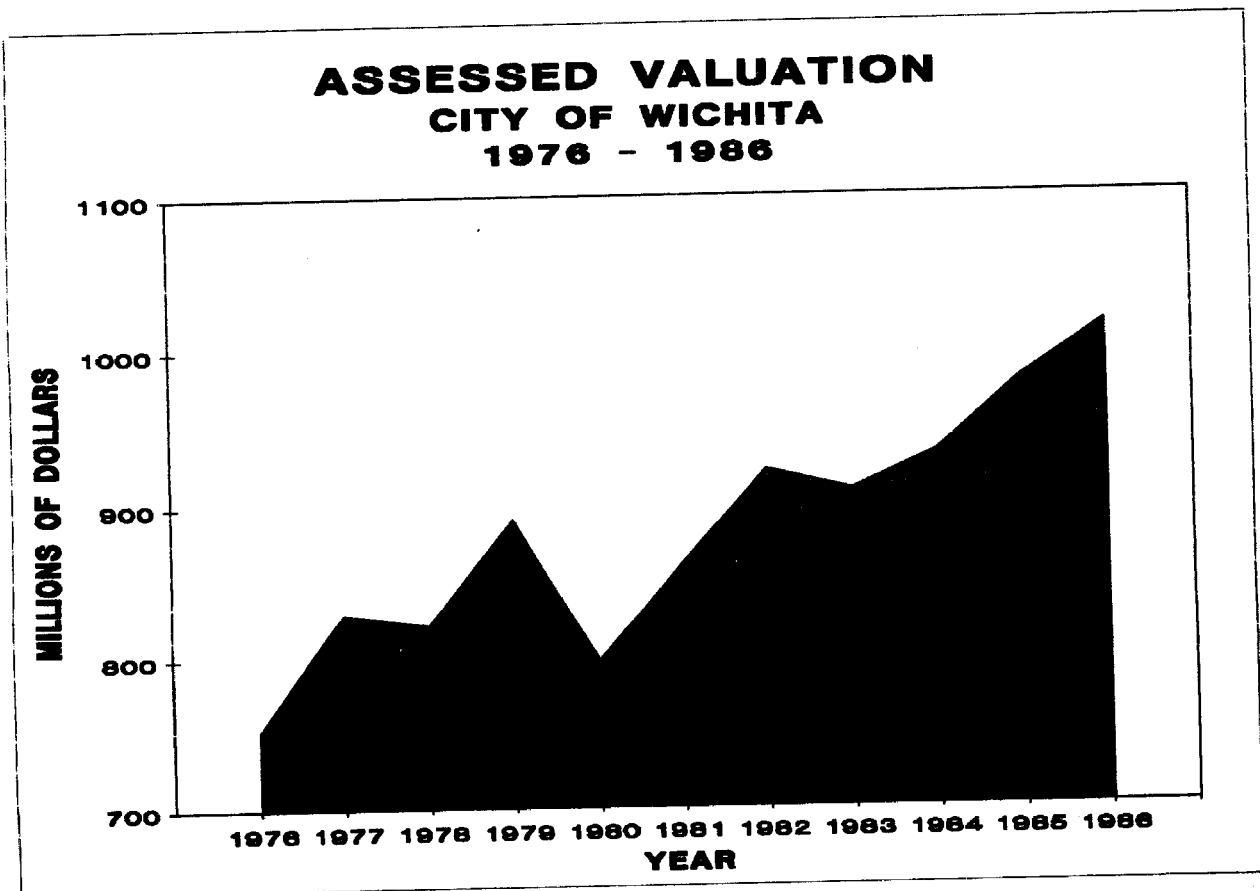
	BUDGET 1978	BUDGET 1979	BUDGET 1980	BUDGET 1981	BUDGET 1982	BUDGET 1983	BUDGET 1984	BUDGET 1985	BUDGET 1986	BUDGET 1987
General Government	103	107	105	98	96	100	104	110	125	100
Finance	108	105	103	101	102	99	67	67	54	73
Human Resources	--	--	--	--	7	6	2	1	1	1
Community Facilities	92	95	93	85	80	76	75	76	76	71
Housing & Economic Development	17	70	76	68	68	63	61	65	64	63
Fire	421	410	408	394	395	391	367	367	377	366
Police	522	512	519	533	582	578	570	570	574	580
Emergency Communications	51	51	49	49	49	48	48	48	49	52
Operations & Maintenance	--	--	259	228	226	223	278	280	290	290
Community Health	122	120	128	116	115	112	101	100	96	92
Planning	37	34	31	28	27	25	47	49	48	48
Park	235	242	255	235	234	225	221	207	208	194
Library	90	91	96	98	95	93	86	85	85	85
Art Museum	14	14	17	14	14	14	14	14	14	14
MTA (Starline)	85	84	107	104	102	101	101	103	98	96
Water	217	299	308	307	306	303	304	306	299	299
Airport Authority	92	93	95	96	98	94	96	97	97	99
Engineering	--	--	122	116	116	113	--	--	--	--
Public Works	582	365	--	--	--	--	--	--	--	--
<b>TOTALS</b>	<b>2,788</b>	<b>2,692</b>	<b>2,771</b>	<b>2,670</b>	<b>2,712</b>	<b>2,664</b>	<b>2,542</b>	<b>2,545</b>	<b>2,555</b>	<b>2,523</b>



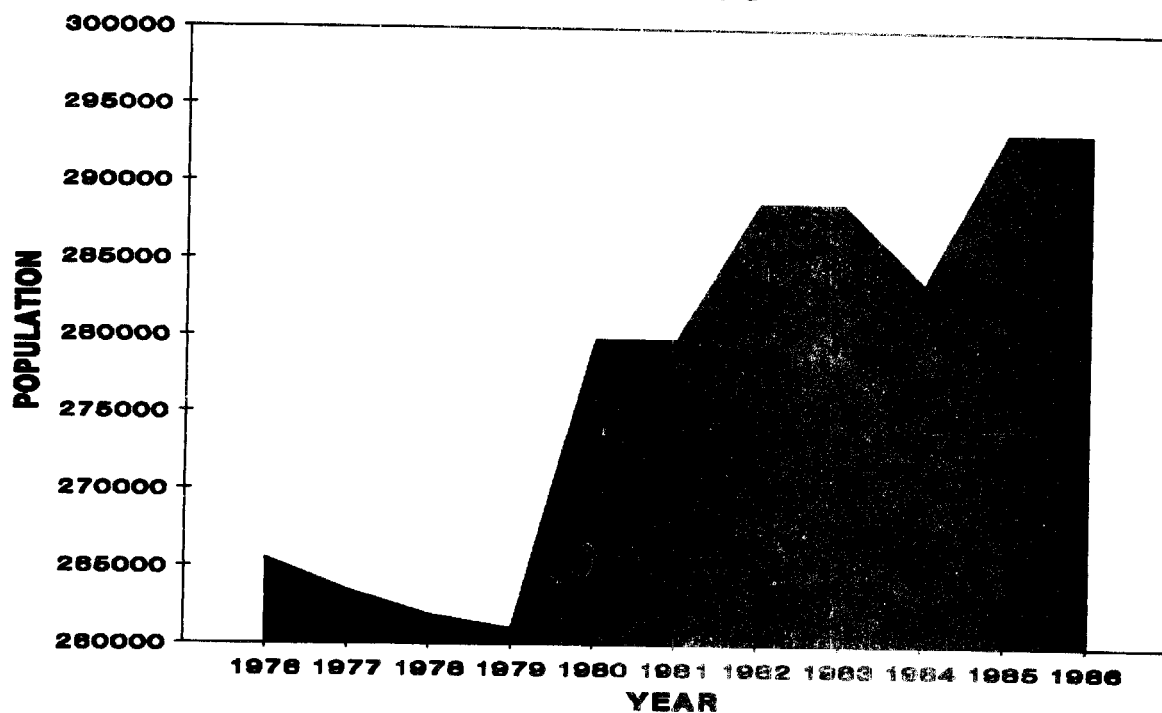
# POPULATION, LAND AREA & ASSESSED VALUATION 1976 - 1986

<u>Year</u>	<u>Square Miles</u>	<u>Assessed Valuation</u>	<u>Population</u>
1976	97.0	752,249,947	265,503
1977	98.3	829,828,849	263,449
1978	99.2	822,271,741	261,862
1979	99.6	891,056,777	261,001
1980	105.3	797,764,937	279,835
1981	109.3	861,641,557	-----
1982	110.7	921,796,787	288,723
1983	111.6	908,670,915	-----
1984	112.0	932,985,488	283,496
1985	112.2	980,243,519	293,400
1986	113.1	1,014,383,080	-----

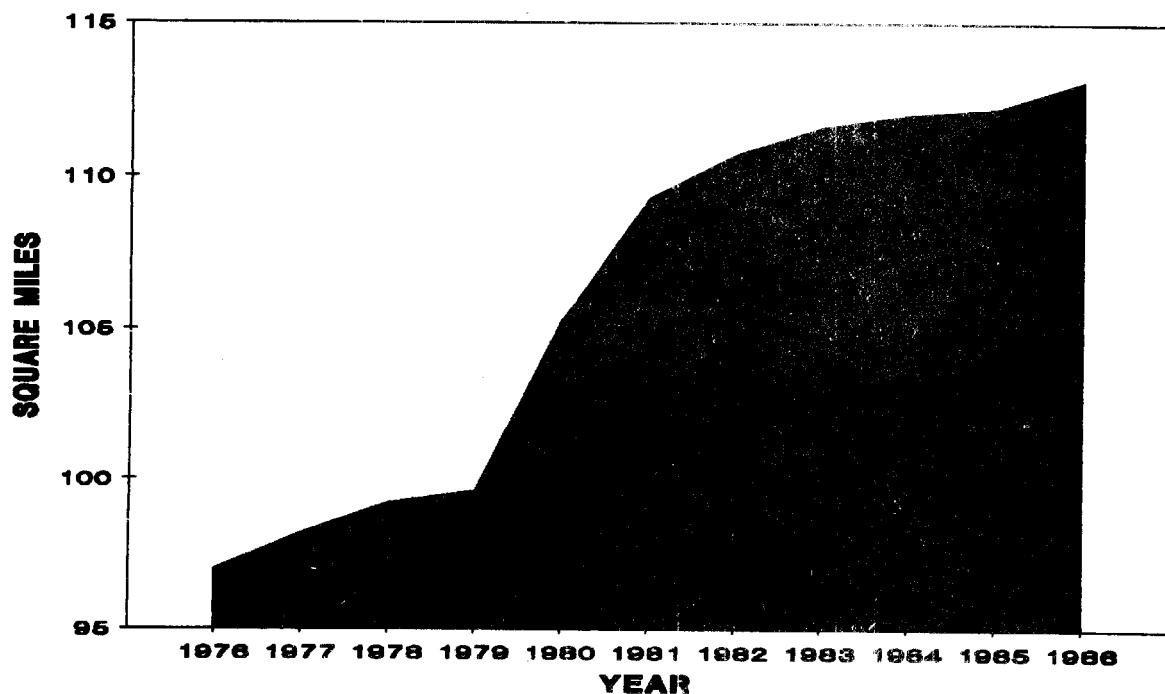
Source: U.S. Bureau of the Census



# **POPULATION CITY OF WICHITA 1976 - 1986**



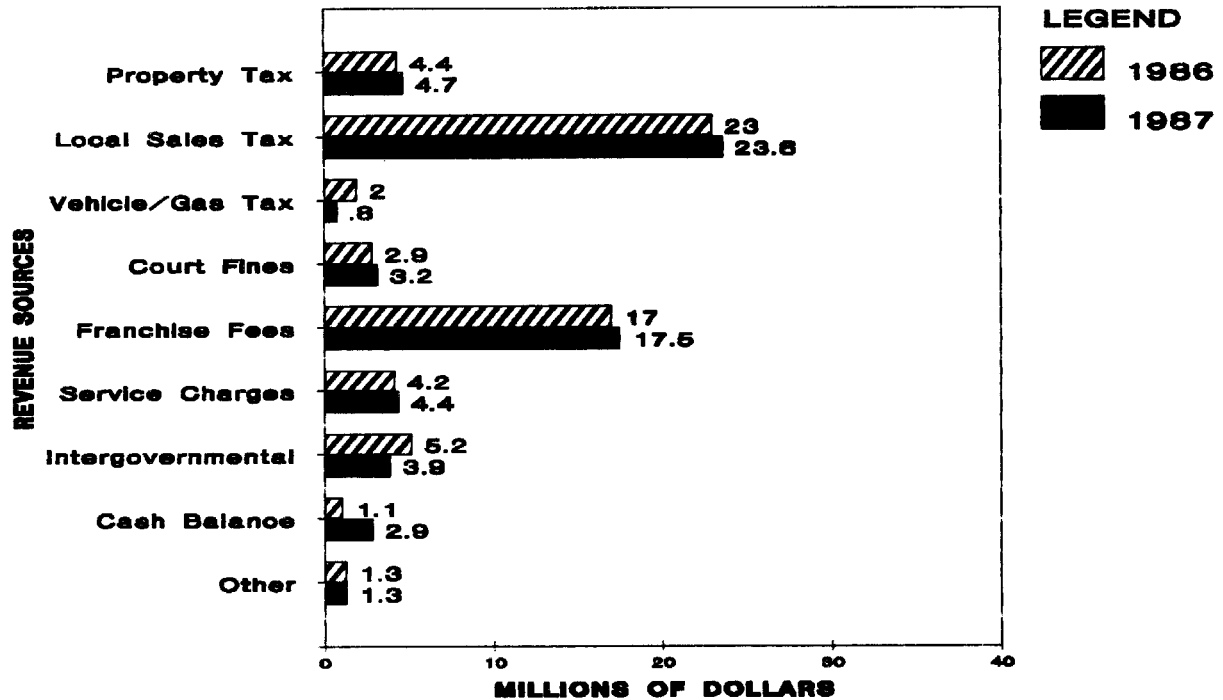
# **LAND AREA CITY OF WICHITA 1976 - 1986**



## GENERAL FUND REVENUES

1986 - 1987

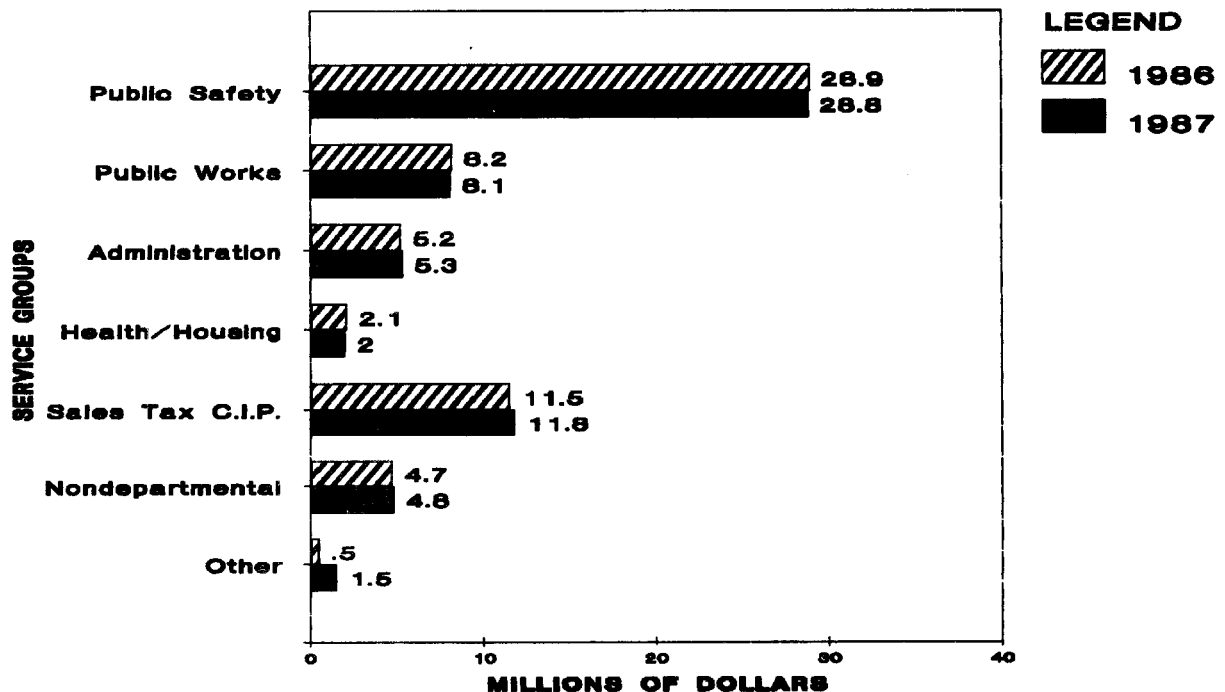
\$61,130,442 - \$62,360,948



## GENERAL FUND EXPENDITURES

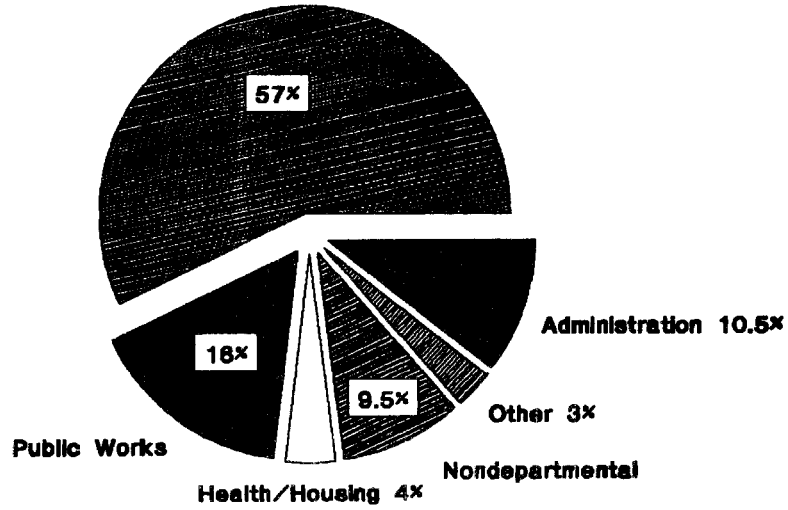
1986 - 1987

\$61,130,442 - \$62,360,948



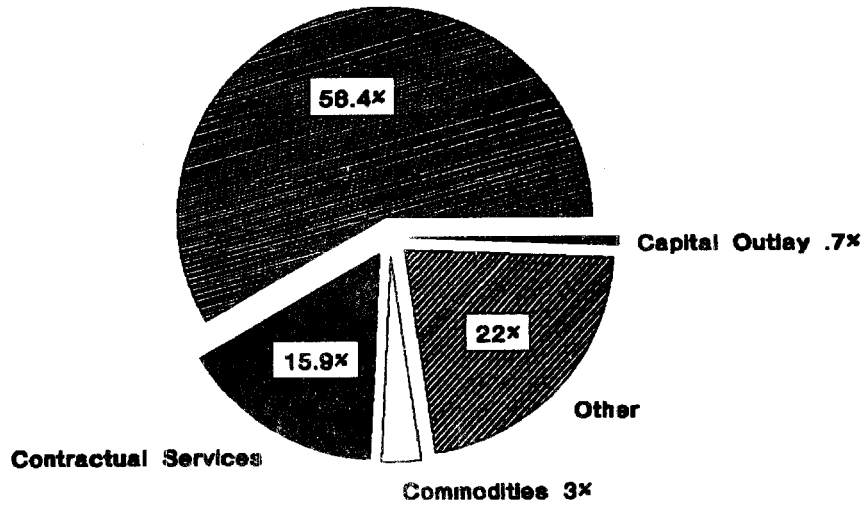
**GENERAL FUND EXPENDITURES**  
**1987 PERCENTAGES BY SERVICE GROUPS**  
*(Excluding Sales Tax-Funded Capital Improvements)*

**Public Safety**



**GENERAL FUND EXPENDITURES**  
**1987 PERCENTAGES BY BUDGET CATEGORY**  
*(Excluding Sales Tax-Funded Capital Improvements)*

**Personal Services**



CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND REVENUES

	<u>Actual 1985</u>	<u>Budget 1986</u>	<u>Revised 1986</u>	<u>Adopted 1987</u>
Cash - January 1 (Unencumbered)	\$3,399,953	\$1,091,737	\$1,803,910	\$1,950,044
Contingency - Unexpended	--	--	--	1,000,000
Total Cash - January 1	<u>\$3,399,953</u>	<u>\$1,091,737</u>	<u>\$1,803,910</u>	<u>\$2,950,044</u>
<u>Local Government Taxes</u>				
Tangible Property	10,642,860	4,163,223	4,121,590	4,617,376
Delinquent Tangible Property Tax	343,592	250,000	231,000	185,000
Financial Institution Monies	236,805	242,000	98,700	97,000
Special Assessment	97,607	95,000	95,000	100,000
Dealers Sale Stamps	93,163	93,000	93,000	93,000
Motor Vehicle Tax	1,621,525	2,017,278	2,079,750	817,775
Local Sales Tax	<u>770,243</u>	<u>23,000,000</u>	<u>23,000,000</u>	<u>23,575,000</u>
Total Local Government	<u>\$13,805,795</u>	<u>\$29,860,000</u>	<u>\$29,719,040</u>	<u>\$29,485,151</u>
<u>Franchise Fees</u>				
K.G.&E	\$ 8,662,108	\$10,340,000	\$10,340,000	\$10,941,840
Southwestern Bell	1,687,121	1,793,000	1,793,000	1,878,000
ARKLA	747,449	782,000	782,000	606,000
KPL Gas Service	2,430,690	2,415,000	2,315,000	2,315,000
Wichita Water Department	566,000	566,000	566,000	566,000
Cable TV	<u>1,012,289</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>1,112,000</u>
Total Franchise	<u>\$15,105,657</u>	<u>\$16,966,000</u>	<u>\$16,866,000</u>	<u>\$17,418,840</u>
<u>Licenses</u>				
Liquor	\$ 50,676	\$ 55,000	\$ 55,000	\$ 50,000
Cereal Malt Beverage	62,721	120,000	65,000	65,000
Health				
Dogs	198,500	205,000	205,000	202,000
Others	24,434	45,000	25,000	25,000
Personal Services	9,406	16,000	16,000	10,000
Amusement	91,637	128,000	128,000	110,000
Communication & Transportation	22,048	25,000	25,000	24,000
Merchandising	<u>27,648</u>	<u>32,250</u>	<u>32,250</u>	<u>30,000</u>
Total Licenses	<u>\$ 487,070</u>	<u>\$ 626,250</u>	<u>\$ 551,250</u>	<u>\$ 516,000</u>
<u>Permits</u>				
Firearms	\$ 4,045	\$ 4,000	\$ 4,000	\$ 4,000
Streets	90,433	50,000	50,000	70,000
Mobile Homes/Oil & Gas Wells/Cement	20,563	17,000	17,000	20,000
Temporary Use of Streets	<u>11,256</u>	<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
Total Permits	<u>\$ 126,297</u>	<u>\$ 89,000</u>	<u>\$ 89,000</u>	<u>\$ 109,000</u>
<u>Municipal Court Fines and Penalties</u>				
Court Costs-Fees/Charges	\$1,010,116	\$1,010,000	\$1,056,000	\$1,024,000
Traffic Bureau-Fines/Penalties	1,414,357	1,390,000	1,518,000	1,472,000
Motorcycle Grant/Activity	<u>596,848</u>	<u>500,000</u>	<u>726,000</u>	<u>704,000</u>
Total Municipal Court Fines and Penalties	<u>\$3,021,321</u>	<u>\$2,900,000</u>	<u>\$3,300,000</u>	<u>\$3,200,000</u>

## CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND REVENUES (continued)

	Actual 1985	Budget 1986	Revised 1986	Adopted 1987
<u>Revenue from Use of Money and Property</u>				
Parking Meter Advertisement	\$ 4,167	\$ 5,000	\$ 5,000	\$ 5,000
Police SPIDER from Sedgwick County	29,363	16,000	29,000	31,000
Police Training Academy - Sedgwick County	--	--	18,000	18,000
Interest Earnings	1,100,199	850,000	1,000,000	1,050,000
Rents	18,843	20,000	20,000	20,000
Century II	754,580	781,837	770,000	770,000
Exhibition Hall	--	153,100	160,000	223,500
Lawrence-Dumont Stadium	58,822	40,000	15,000	37,820
Omnisphere	47,689	55,000	55,000	55,000
Building Maintenance	230,078	200,000	210,000	210,000
Engineering Construction Overhead	83,511	80,000	80,000	85,000
Total Revenue from Use of Money and Property	\$ 2,327,252	\$2,200,937	\$2,362,000	\$2,505,320
<u>Revenue from Other Agencies</u>				
Hotel-Motel Tax	\$ 22,534	\$ 87,241	\$ 87,241	\$ 82,142
Wichita Housing Authority	54,039	30,000	30,000	30,000
Mortgage Bond Revenue (1984)	165,753	--	--	--
Mortgage Bond Revenue (1985)	115,223	--	120,000	120,000
Private Club Liquor Tax	577,382	600,000	580,000	580,000
State Revenue Sharing	1,170,648	1,246,742	1,220,000	1,435,708
Retail Sales Tax (State) (LAVTRF)	1,283,105	1,567,245	1,514,234	1,611,323
General Revenue Sharing	2,138,052	1,540,385	1,540,385	--
Nonhighway Fuel Tax	7,483	5,000	7,000	7,000
Bingo	76,133	80,000	47,882	48,000
Intergovernmental Services Revenues (I.R.B. Tax Allocation)	43,920	60,000	50,000	25,200
State Plant Maintenance	1,403	--	--	--
Total Revenue from Other Agencies	\$ 5,655,675	\$5,216,613	\$5,196,742	\$3,939,373
<u>Charge for Current Services and Sales</u>				
Administrative Charges	\$1,078,295	\$1,000,000	\$1,000,000	\$1,067,500
Alarm Business	56,456	34,700	60,000	68,500
General Government	10,305	8,000	8,000	8,000
Safety	112,548	128,000	115,000	115,000
Parking Meters and Permits (on streets)	253,681	280,000	265,000	280,000
Street Cut Repairs	21,259	40,000	40,000	40,000
Public Health & Shelter Services to County	70,267	40,000	68,000	70,000
Miscellaneous (Floodway Weed Mowing)	43,112	--	--	88,220
Total Charges for Current Services and Sales	\$1,645,923	\$1,530,700	\$1,556,000	\$1,737,220

CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND REVENUES (continued)

	<u>Actual 1985</u>	<u>Budget 1986</u>	<u>Revised 1986</u>	<u>Adopted 1987</u>
<u>Revenues for Reimbursed Expenses</u>	\$ 122,901	\$ 648,704	\$ 500,000	\$ 500,000
<u>Sale of Property Not Useful to City</u>	27,141	--	--	--
<u>Transfer from Discontinued Funds</u>	195	--	--	--
<u>Transfer from Active Funds</u>	75,000	--	107,000	--
<u>Cash Overage (Shortage)</u>	(553)	--	--	--
 Total Revenues	 \$45,799,627	 \$61,130,442	 \$62,050,942	 \$62,360,948
Less: Expenditures	<u>43,995,717</u>	<u>61,130,442</u>	<u>59,100,898</u>	<u>62,360,948</u>
Cash - December 31 (Unencumbered)	\$1,803,910	\$ --	\$ 2,950,044	\$ --

CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND EXPENDITURES

	<u>Actual</u> <u>1985</u>	<u>Budget</u> <u>1986</u>	<u>Revised</u> <u>1986</u>	<u>Adopted</u> <u>1987</u>
<u>General Government</u>				
City Commission	\$ 126,140	\$ 135,098	\$ 135,098	\$ 141,820
City Manager	294,551	301,443	301,443	350,880
Department of Law	648,850	676,273	676,273	675,750
Municipal Court	964,521	1,034,828	1,034,828	1,157,050
Probation-Parole Program	197,573	215,252	215,252	252,610
Personnel	408,331	427,242	427,242	414,960
Public Affairs Office	75,602	81,312	81,312	48,965
Historic Wichita Board	56,309	58,833	58,833	61,895
Citizen Rights/Services	140,198	149,521	149,521	129,235
Total General Government	<u>\$2,912,075</u>	<u>\$3,079,802</u>	<u>\$3,079,802</u>	<u>\$3,233,165</u>
 <u>Department of Finance</u>				
Director's Office	\$ 56,842	\$ 7,554	\$ 7,554	\$ 67,520
Budget and Management	220,953	238,101	238,101	242,795
City Clerk	233,531	254,451	254,451	280,900
Controller's Office	748,357	775,684	775,684	799,685
Purchasing	351,433	329,696	329,696	307,390
Retirement & Insurance	86,376	93,540	93,540	94,390
Treasury	341,732	385,596	385,596	402,685
Total Department of Finance	<u>\$2,039,224</u>	<u>\$2,084,622</u>	<u>\$2,084,622</u>	<u>\$2,195,365</u>
 <u>Department of Housing and Economic Development</u>				
Industrial Development	\$ 96,954	\$ 104,504	\$ 104,504	\$ --
Energy Resources	13,209	--	--	--
Economic Development	138,347	146,335	146,335	197,280
Total Department of Housing and Economic Development	<u>\$ 248,510</u>	<u>\$ 250,839</u>	<u>\$ 250,839</u>	<u>\$ 197,280</u>
 <u>Department of Community Facilities</u>				
Historic Museum Maintenance	\$ 3,587	\$ 5,700	\$ 5,700	\$ 4,300
Century II	1,185,834	1,329,821	1,329,821	1,277,395
Lawrence-Dumont Stadium	70,233	80,646	20,000	37,820
Indian Center Custodial	48,250	53,165	53,165	52,440
Art Museum Custodial	85,922	102,420	102,420	98,510
Library Maintenance	120,678	135,564	135,564	131,690
Building Services	1,318,059	1,546,487	1,546,487	1,573,345
Omnisphere	155,957	165,619	165,619	171,625
Athletic Commission	200	3,000	3,000	3,000
EXPO Hall	12,534	198,763	198,763	259,855
Total Department of Community Facilities	<u>\$3,001,254</u>	<u>\$3,621,185</u>	<u>\$3,560,539</u>	<u>\$3,609,980</u>



CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND EXPENDITURES (CONTINUED)

	<u>Actual 1985</u>	<u>Budget 1986</u>	<u>Revised 1986</u>	<u>Adopted 1987</u>
<u>Protection of Life and Property</u>				
<u>Fire Department</u>				
Administration	\$ 1,023,736	\$ 1,123,686	\$ 1,123,686	\$ 1,205,695
Operations	8,891,743	9,820,298	9,820,298	10,020,400
Prevention	410,604	457,816	457,816	464,405
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Total Fire Department	\$10,326,083	\$11,401,800	\$11,401,800	\$11,690,500
 <u>Police Department</u>				
Operations	\$ 8,235,879	\$ 8,859,934	\$ 8,859,934	\$ 8,093,095
Investigations	2,196,170	2,103,912	2,103,912	3,350,550
Staff & Support Services	5,157,056	5,517,685	5,517,685	5,121,845
Air Section	184,340	186,645	186,645	183,210
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Total Police Department	\$15,773,445	\$16,668,176	\$16,668,176	\$16,748,700
Total Protection of Life and Property	\$26,099,528	\$28,069,976	\$28,069,976	\$28,439,200
 <u>Department of Emergency</u>				
<u>Communications</u>	\$ 843,494	\$ 883,124	\$ 883,124	\$ 935,032
<u>Alarm Section</u>	\$ 18,776	\$ 26,192	\$ 26,192	\$ 27,855
<u>Storm Sewers</u> (Water Department)	\$ 350,718	\$ 354,191	\$ 354,191	\$ 413,825
 <u>Department of Operations and Maintenance</u>				
Street Lighting	\$2,259,965	\$2,979,500	\$2,979,500	\$3,102,540
Johns Sludge Pit	75,000	--	--	--
Administrative Research	99,673	102,240	102,240	103,865
Street Cleaning	506,060	653,138	653,138	419,780
Street Light Maintenance	17,692	23,600	23,600	23,600
Weed Mowing	445,499	500,512	500,512	486,340
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Total Department of Operations and Maintenance	\$3,403,889	\$4,258,990	\$4,258,990	\$4,136,125

CITY OF WICHITA 1987 ANNUAL BUDGET

GENERAL FUND EXPENDITURES (CONTINUED)

	Actual 1985	Budget 1986	Revised 1986	Adopted 1987
<u>Department of Community Health</u>	\$1,220,311	\$1,406,280	\$1,406,280	\$1,374,705
<u>Animal Control</u>	\$ 443,039	\$ 482,552	\$ 482,552	\$ 463,980
 <u>Metropolitan Planning Department</u>	 \$ 362,864	 \$ 400,276	 \$ 400,276	 \$ 345,563
<u>Planning (Park Engineering)</u>	\$ 75,706	\$ 25,000	\$ 25,000	\$ 25,000
 <u>Non-Departmental</u>				
Bicycle Safety Program	\$ 7,841	\$ 9,000	\$ 9,000	\$ 5,000
Office Automation	5,586	30,000	30,000	50,000
Election Expense	27,178	--	--	30,000
Contributions and Donations				
Kansas National Guard	4,000	--	--	4,000
Historic Wichita (Cowntown)	110,000	110,000	110,000	110,000
Chamber of Commerce	66,400	66,400	66,400	--
Economic Development Program	--	--	--	250,000
Reimbursed Expenditures	--	500,000	500,000	500,000
Group Health Insurance	2,121,205	2,532,316	2,532,316	2,400,000
Group Life Insurance	51,447	50,000	50,000	50,000
League of Kansas Municipalities	31,762	32,000	32,000	32,440
Building and Contents Insurance	62,373	72,871	72,871	74,900
National League of Cities	7,590	7,590	7,590	7,590
Public Technology, Inc.	13,500	13,500	13,500	13,500
Contingency	--	1,000,000	--	1,200,000
Channel 2/KMUW	75,124	75,000	75,000	75,000
Surplus Real Estate Admin.	7,202	--	--	--
Salary Savings for 1987	--	188,736	188,736	296,443
Employee Training Program	--	--	--	77,500
 Total Nondepartmental	 \$2,591,208	 \$4,687,413	 \$3,687,413	 \$5,176,373
 Transfer to Local Sales Tax C.I.P. (Fund 475)	 \$ 385,121	 \$11,500,000	 \$11,500,000	 \$11,787,500
 GENERAL FUND	 \$43,995,717	 \$61,130,442	 \$60,069,796	 \$62,360,948
 Projected Underexpenditures	 --	 --	 (968,898)	 --
 TOTAL GENERAL FUND	 \$43,995,717	 \$61,130,442	 \$59,100,898	 \$62,360,948

## GENERAL GOVERNMENT SUMMARY

General Government includes service to the Board of City Commissioners and five City Manager divisions. The City Commissioners determine community needs and set immediate and long range policy consistent with those needs. The remaining divisions are charged with tasks related to implementing and coordinating the decisions of the Commission.

### Budget Highlights

The adopted 1987 budget reflects a decrease of \$5,694 from the 1986 budget.

- Personnel costs account for 78.8% of the General Government budget and reflects full year funding for positions.
- Two full-time positions (Intergovernmental Affairs Officer and Citizen Assistance Aide) have been eliminated.
- The position of Internal Auditor has been added to the City Manager's Office.
- County Data Processing charges increased \$3,623 (21%) from \$17,027 in 1986 to \$20,650 in 1987.
- Office supplies were decreased \$3,453 (8%), and dues/subscriptions \$3,428 (58%).
- Personnel training expense reflects a decrease from 1986 expenditures.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$ 879,463	\$ 904,835
Contractual Services	198,306	173,370
Commodities	59,680	53,550
Capital Outlay	--	--
Other	<u>16,000</u>	<u>16,000</u>
<b>Total</b>	<b><u>\$1,153,449</u></b>	<b><u>\$1,147,755</u></b>